

CIP OVERVIEW, 11 FEBRUARY 2019 ELECTION

CURRENT CIP PROJECTS

Complete all current CIP Projects (\$5 million) in order to finish works that were postponed due to the construction of the Public Safety facility. Those delayed projects include the library, tearing down the police station, and improvements for Rogers Lane and Gore Boulevard.

PROPOSED CIP PROJECTS

A. Additional Capital Improvement Projects/Expenditures Funded by the Replacement of the Combined 2015 and 2016 Two and One-Eighth Percent (2.125%) Sales Tax

1. Water and Sewer System Improvements:

- a. Improvements to the existing water and sewer systems of the City, including but not limited to the water treatment plants and sewer treatment plants, and hardware and software upgrades, replacement and protection of these critical systems (one-half of one percent (1/2 %) of the two and one-eighth percent (2.125%) is designated to fund water/sewer system improvements in addition to also funding the amount not to exceed \$2,684,000 in any one year for new police and fire personnel, pay increases for police and fire personnel and capital equipment costs, and an annual deposit of \$250,000 into the City's emergency fund).
- b. Construction of a new water treatment plant for the treatment of alternate water sources (City staff estimates seventeen million-dollar (\$17,000,000) expenditure).

2. Street/Sidewalk Improvements and Maintenance:

- a. Improvements to arterial streets and construction of new sidewalks and repair of existing sidewalks along arterial streets (City staff estimates eighteen million-dollar (\$18,000,000) expenditure for streets and five million-dollar (\$5,000,000) expenditure for sidewalks).
- b. Maintenance and preventative maintenance of streets to include sealing of cracks, filling potholes, and striping of streets (City staff estimates ten million-dollar (\$10,000,000) expenditure).

3. Improvements to City Buildings/Facilities:

- a. Renovation and remodeling of the Lawton Airport and facilities (matching funds in the amount of fourteen million dollars (\$14,000,000) are anticipated from the Federal Aviation Administration) (City staff estimates two million-dollar (\$2,000,000) expenditure).
- b. Renovation and remodeling of the McMahon Auditorium and facilities (City staff estimates four million, five hundred thousand-dollar (\$4,500,000) expenditure).
- c. Continuation of renovation and remodeling of City Hall and facilities (City staff estimates six million-dollar (\$6,000,000) expenditure).

4. Parks & Recreational Facilities and Arts & Humanities:

- a. Development of a parks master plan by a parks and recreation consultant and implementation of the plan to include, but not limited to, Elmer Thomas Park, 38th Street Park, existing ballfields and a new sports complex (City staff estimates twenty million dollar (\$20,000,000) expenditure, with not to exceed eight million dollars (\$8,000,000) of the twenty million dollars (\$20,000,000) for a new sports complex from the City with the remaining funding for the new sports complex coming from other public and/or private sources).
- b. Arts and Humanities programs and activities in partnership with the Lawton Arts and Humanities Council (not to exceed two hundred and fifty thousand-dollar (\$250,000) expenditure).

1. Youth Programs:

Programs to be recommended by a Council Member/Citizen Committee with specific qualifications to study and evaluate opportunities for youth of all ages in the City to develop life and career enhancing skills and avoid involvement in the criminal justice system (City staff estimates six million dollar (\$6,000,000) expenditure).

2. Industrial Development:

Infrastructure and support of projects in furtherance of industrial development in accordance with the City's industrial development policy (twenty-nine million dollars (\$29,000,000) in addition to remaining funding designated for such purposes in the 2016 Capital Improvements Sales Tax, as amended).

3. Information Technology Improvements:

Improvements to the City's information technology systems including hardware and software upgrades, replacement and protection of these critical systems (City staff estimates twelve million-dollar (\$12,000,000) expenditure).

4. Beautification Improvements:

- a. Development and implementation of an eight (8) year bulk trash pickup program including the purchase of the equipment to implement the program.
- b. Mowing of City right of way and easements and abatement of high grass, weeds and trash on private property including the purchase of necessary equipment.

(City staff estimates eight million-dollar (\$8,000,000) expenditure for programs in subparagraphs a & b)

- c. Demolition of structures declared by the City Council to be dilapidated and a public nuisance including personnel cost associated with the abatement process (not to exceed three million, seven-hundred and fifty thousand (\$3,750,000) expenditure).

5. Emergency Fund:

On an annual basis the amount of two-hundred and fifty thousand dollars (\$250,000) shall be deposited in the City's existing emergency fund created in Article 16, Chapter 10 of the Lawton City Code for the funding of qualifying emergencies and events listed in the emergency fund ordinance (one-half of one percent (1/2 %) of the two and one-eighth percent (2.125%) is designated to fund the annual deposit of \$250,000 into the City's emergency fund in addition to also funding the amount not to exceed \$2,684,000 in any one year for new police and fire personnel, pay increases for police and fire personnel and capital equipment costs, and water/sewer system improvements).

6. LATS Transportation Improvements:

Lawton Area Transit System (LATS) improvements, particularly including, but limited to the purchase of buses (City staff estimates two million, five hundred thousand-dollar (\$2,500,000) expenditure).